

**Expenditures by Appropriation Unit**  
**Non-Current Expense and Non-Criminal Justice Funds**

	1997 Adopted	1998 Adopted	1999 Proposed	Percent Change	Amount of Change
AIRPORT - BOEING FIELD	7,504,830	10,563,947	11,692,985	11%	1,129,038
ALCOHOLISM & SUBSTANCE ABUSE	0	0	16,761,741		16,761,741
ARTS & CULTURAL DEV FUND	3,310,727	4,223,953	5,008,570	19%	784,617
AUTO FINGERPRINT IDENT FD	7,295,732	10,835,602	9,619,330	-11%	(1,216,272)
BRIDGE REPLACEMENT FUND		935,000	-	-100%	(935,000)
CAPITAL IMPROVEMENT PROGRAM	540,860,597	731,798,029	728,597,728		
CAPITAL IMPROVEMENT PROGRAM, ROADS		52,128,000			
CAPITAL IMPROVEMENT PROGRAM, CANCELLATIONS		(67,174,079)			
CHILDREN/FAMILY SERVICES	3,184,835	3,690,467	3,295,796	-11%	(394,671)
COUNTY ROAD FUND	78,328,707	77,144,447	78,264,595	1%	1,120,148
DATA PROCESSING SERVICES	19,202,193	20,889,882	19,836,187	-5%	(1,053,695)
DESGN CONTING	3,845,575	4,371,139	3,993,605	-9%	(377,534)
DEVELOPMENTAL DISABILITY	16,470,922	17,378,704	16,941,373	-3%	(437,331)
DEVLPMNT & ENVRNMNT SVCS	22,219,772	27,763,488	31,554,537	14%	3,791,049
DNR ADMINISTRATION	2,271,847	2,863,725	3,966,315	39%	1,102,590
SOLID WASTE	53,672,904	59,836,276	63,056,296	5%	3,220,020
SURFACE WATER MANAGEMENT	33,482,407	34,483,010	36,860,310	7%	2,377,300
SW MARKETING COMMISSION	1,365,030	1,263,272	1,325,706	5%	62,434
EMERGENCY MEDICAL SERVICE	24,660,910	25,231,176	41,002,230	63%	15,771,054
EMERGENCY TELEPHONE E911	6,993,578	7,536,754	7,431,424	-1%	(105,330)
EMPLOYEE BENEFITS PROGRAM	62,939,156	72,748,027	80,993,350	11%	8,245,323
FACILITIES MANAGEMENT SUB	20,796,240	22,282,202	24,081,800	8%	1,799,598
FED HOUSNG & COMM DEV FND	22,622,788	17,175,296	17,500,492	2%	325,196
FINANCE INTERNAL SVC FUND	0	17,671,393	18,851,312	7%	1,179,919
HOUSING OPPORTUNITY ACQSN	1,480,381	2,992,163	-	-100%	(2,992,163)
INMATE WELFARE FUND	0	1,137,416	1,264,543	11%	127,127
INSURANCE	15,787,704	16,979,709	17,346,855	2%	367,146
INTERCOUNTY RIVER IMPROV	164,769	487,378	561,917	15%	74,539
LIMITED G O BOND REDEMP.	76,928,759	118,227,501	141,895,333	20%	23,667,832
LOCAL HAZARDOUS WASTE FD	9,927,852	9,942,733	10,120,768	2%	178,035
MENTAL HEALTH	75,829,122	80,363,574	81,995,351	2%	1,631,777
MISCELLANEOUS GRANTS FUND	16,936,778	23,268,260	29,931,171	29%	6,662,911
MOTOR POOL EQUIP RENTAL	8,452,482	12,574,721	11,094,805	-12%	(1,479,916)
NOXIOUS WEED PROGRAM	0	0	512,979		512,979
PARKS EQUIP REPLACEMENT	404,031	421,100	499,849	19%	78,749
PRINTING/GRAPHIC ARTS SRV	2,461,796	2,657,185	2,621,410	-1%	(35,775)
PTF CIP TRANSFER	0	2,854,000	5,298,693	86%	2,444,693
PUBLIC HEALTH POOLING	134,871,174	147,077,252	138,945,932	-6%	(8,131,320)
PUBLIC WORKS EQUIP RENTAL	6,932,724	13,354,329	7,362,482	-45%	(5,991,847)
RADIO COMM OPRNG FND	2,004,844	2,206,212	2,581,854	17%	375,642
REAL ESTATE EXCISE TAX #2	5,820,976	7,974,051	7,471,766	-6%	(502,285)
RECORDER'S O & M FUND	807,381	956,832	966,293	1%	9,461
RIVER IMPROV	6,679,377	6,452,745	6,485,899	1%	33,154
SAFETY & WORKERS' COMP	11,880,332	13,339,708	14,531,882	9%	1,192,174
STADIUM G O BOND REDEMP.	2,542,030	2,537,761	2,544,690	0%	6,929
STADIUM OPERATIONS	12,047,293	13,700,285	12,091,949	-12%	(1,608,336)
SW POST CLOSURE LF MAINT	1,167,495	1,485,771	1,785,162	20%	299,391
TELECOM SERVICES	1,785,856	1,916,049	2,028,388	6%	112,339
TRANSIT	282,662,977	305,843,415	329,057,961	8%	23,214,546
TRANSPORTATION ADMINISTRATION ROLL UP	1,429,307	2,114,242	3,410,743	61%	1,296,501

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TRANSPORTATION PLANNING ROLL UP	3,358,281	4,180,624	5,419,032	30%	1,238,408
UA REAL EST TRNS TAX FUND	5,742,808	8,144,528	7,236,058	-11%	(908,470)
UNLIMITED G O BOND REDEM.	42,603,945	38,040,954	37,540,951	-1%	(500,003)
VETERANS RELIEF	1,702,176	1,479,869	1,827,060	23%	347,191
WASTEWATER TREATMENT DIVISION	78,434,928	70,090,802	81,014,275	16%	10,923,473
WASTE WATER TREATMENT DEBT SERVICE	69,059,863	53,933,000	51,982,000	-4%	(1,951,000)
WATER QUALITY -- CIP TRANSFER	0	18,051,000	12,560,000	-30%	(5,491,000)
WORK TRAINING PROGRAM	3,588,277	4,160,128	4,576,375	10%	416,247
YTH SPORTS FAC GRANT FUND	491,558	662,908	690,937	4%	28,029
TRANSIT REVENUE FLEET REPLACEMENT	0	12,261,847	24,046,627	96%	11,784,780
	-	-	-		0
<b>Total Non-Current Expense Funds</b>	<b>1,815,016,026</b>	<b>2,157,509,762</b>	<b>2,279,937,671</b>	6%	122,427,909
					0
<b>TOTAL ALL FUNDS</b>	<b>2,219,255,214</b>	<b>2,582,796,650</b>	<b>2,728,008,494</b>	6%	145,211,844

Housing Opportunity does not include the 1997 portion of CIP interest payment of \$180,320.

CIP Adopted appropriation includes only the 1999 Proposed Expenditures for WasteWater Treatment and Transit.